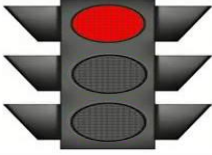



# Unscheduled, General Fund Overtime Expenditures

## Metro Parks

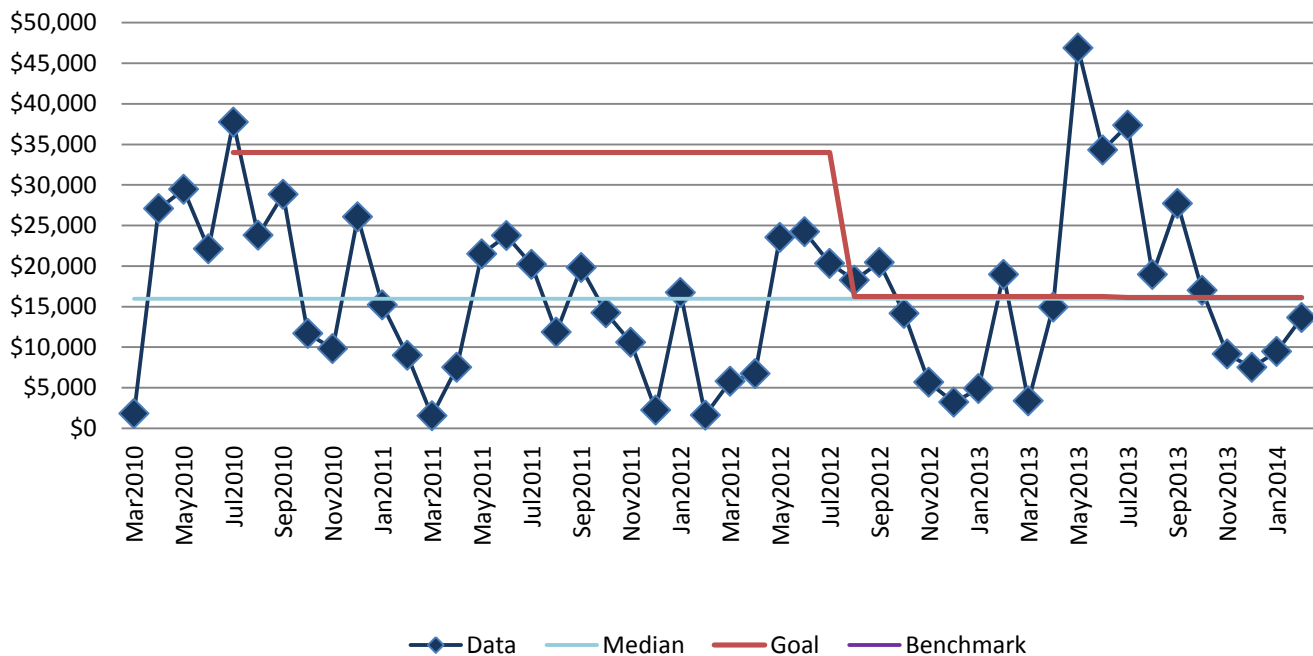
3/17/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To solve structural budget issues		Do not exceed overtime budget of \$194K in FY14 (~16,142 per month)	
How are we doing?					
Mar2013-Feb2014 12 Month Goal	Mar2013-Feb2014 12 Month Actual		Feb2014 Goal	Feb2014 Actual	
\$194,136	\$240,229		\$16,142	\$13,634	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

## Unscheduled, General Fund Overtime Expenditures



Good



LOUISVILLE METRO  
OFFICE OF  
PERFORMANCE  
IMPROVEMENT

